



PRESBYTERIAN CHURCH (USA)
Presbyterian Mission Agency
 For the Period Ended September 30, 2015



	2015 Unrestricted					2015 Restricted					2015 Grand Total				
	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014	2015 YTD Budget	2015 YTD Actual	+(-)% of YTD Budget	2014 YTD Actual	+(-)% of 2014
Support from Congregations and Presbyteries															
Congregations	\$ 3,153,240	\$ 3,407,945	8.1%	3,933,330	(13.4%)	\$ 2,186,549	\$ 2,457,883	12.4%	2,332,335	5.4%	\$ 5,339,789	\$ 5,865,828	9.9%	6,265,665	(6.4%)
Special offerings															
Christmas Joy	-	-	-	-	-	2,424,313	2,257,508	(6.9%)	2,516,945	(10.3%)	2,424,313	2,257,508	(6.9%)	2,516,945	(10.3%)
One Great Hour of Sharing	-	-	-	-	-	5,310,738	5,083,063	(4.3%)	5,240,257	(3.0%)	5,310,738	5,083,063	(4.3%)	5,240,257	(3.0%)
Peace and Global Witness/Peacemaking	-	-	-	-	-	227,498	240,010	5.5%	243,252	(1.3%)	227,498	240,010	5.5%	243,252	(1.3%)
Special Offering Catalogs (SO projects)	-	-	-	-	-	89,284	190,135	113.0%	-	0.0%	89,284	190,135	113.0%	-	-
Pentecost	-	-	-	-	-	597,167	508,309	(14.9%)	494,522	2.8%	597,167	508,309	(14.9%)	494,522	2.8%
Witness	-	-	-	-	-	-	1,441		1,435	0.4%	-	1,441	-	1,435	0.4%
Specific appeals															
Emergency and Disaster Relief	-	-	-	-	-	3,115,000	2,828,548	(9.2%)	1,848,130	53.0%	3,115,000	2,828,548	(9.2%)	1,848,130	53.0%
Extra Commitment	-	-	-	-	-	5,201,705	5,758,362	10.7%	4,725,916	21.8%	5,201,705	5,758,362	10.7%	4,725,916	21.8%
Special Missionary Support	-	-	-	-	-	87,595	480,934	449.0%	117,089	310.7%	87,595	480,934	449.0%	117,089	310.7%
Hunger	-	-	-	-	-	346,480	205,489	(40.7%)	456,801	(55.0%)	346,480	205,489	(40.7%)	456,801	(55.0%)
Theological Education Fund	-	-	-	-	-	-	4,214		667,047	(99.4%)	-	4,214	-	667,047	(99.4%)
Additional Forms of Giving															
Presbyterian Women	-	-	-	-	-	286,279	255,010	(10.9%)	305,030	(16.4%)	286,279	255,010	(10.9%)	305,030	(16.4%)
Gifts and bequests	30,000	24,081	(19.7%)	271,977	(91.1%)	119,500	168,300	40.8%	68,379	146.1%	149,500	192,381	28.7%	340,356	(43.5%)
Grants from Outside Foundations	-	-	-	-	-	169,500	125,456	(26.0%)	127,271	(1.4%)	169,500	125,456	(26.0%)	127,271	(1.4%)
Total Contributions	3,183,240	3,432,026	7.8%	4,205,307	(18.4%)	20,161,608	20,564,662	2.0%	19,144,409	7.4%	23,344,848	23,996,688	2.8%	23,349,716	2.8%
Endowments, Interest and Dividends															
Income from endowment funds held by the Foundation	3,696,797	3,515,965	(4.9%)	3,690,066	(4.7%)	5,722,340	6,278,065	9.7%	6,575,459	(4.5%)	9,419,137	9,794,030	4.0%	10,265,525	(4.6%)
Income from investments	655,220	253,854	(61.3%)	209,531	21.2%	417,250	217,044	(48.0%)	512,896	(57.7%)	1,072,470	470,898	(56.1%)	722,427	(34.8%)
Income from funds held by others	645,240	810,524	25.6%	516,099	57.0%	80,000	80,000	0.0%	80,000	0.0%	725,240	890,524	22.8%	596,099	49.4%
Other															
Hubbard Press	-	-	-	-	-	116,901	116,914	0.0%	115,924	0.9%	116,901	116,914	0.0%	115,924	0.9%
Sales of resources	-	3,286	-	5,486	(40%)	2,669,820	2,811,099	5.3%	3,336,553	(15.7%)	2,669,820	2,814,385	5.4%	3,342,039	(15.8%)
Program Services	-	-	-	-	0%	12,418,680	10,152,071	(18.3%)	10,640,832	(4.6%)	12,418,680	10,152,071	(18.3%)	10,640,832	(4.6%)
Other	-	-	-	-	-	-	1,603	0.0%	46,622	(96.6%)	-	1,603	0.0%	46,622	(96.6%)
Total Endowments, Interest, Div. & Oth	4,997,257	4,583,629	(8.3%)	4,421,182	3.7%	21,424,991	19,656,796	(8.3%)	21,308,286	(7.8%)	26,422,248	24,240,425	(8.3%)	25,729,468	(5.8%)
Total Receipts	8,180,497	8,015,655	(2.0%)	8,626,489	(7.1%)	41,586,599	40,221,458	(3.3%)	40,452,695	(0.6%)	49,767,096	48,237,113	(3.1%)	49,079,184	(1.7%)
Expenses															
Policy Administration & Board Support	722,808	552,574	(23.6%)	907,427	(39.1%)	1,363,914	1,110,970	(18.5%)	1,272,321	(12.7%)	2,086,722	1,663,544	(20.3%)	2,179,748	(23.7%)
Mission Resources	285,050	145,997	(48.8%)	83,142	75.6%	1,110,790	992,908	(10.6%)	1,120,974	(11.4%)	1,395,840	1,138,905	(18.4%)	1,204,116	(5.4%)
Theology, Formation & Evangelism	3,193,705	2,489,818	(22.0%)	2,645,080	(5.9%)	5,878,102	5,212,549	(11.3%)	6,201,371	(15.9%)	9,071,807	7,702,367	(15.1%)	8,846,451	(12.9%)
Compassion, Peace and Justice	1,382,527	1,354,264	(2.0%)	1,607,098	(15.7%)	9,132,373	8,404,165	(8.0%)	7,970,159	5.4%	10,514,900	9,758,429	(7.2%)	9,577,257	1.9%
World Mission	5,109,341	4,563,719	(10.7%)	6,603,882	(30.9%)	12,954,144	12,755,318	(1.5%)	10,205,039	25.0%	18,063,485	17,319,037	(4.1%)	16,808,921	3.0%
Racial Ethnic and Women's Ministries	1,879,083	1,523,842	(18.9%)	1,658,388	(8.1%)	5,421,140	3,377,327	(37.7%)	3,928,166	(14.0%)	7,300,223	4,901,169	(32.9%)	5,586,554	(12.3%)
Shared Services	-	-	-	9,047	-	1,518,415	1,422,353	(6.3%)	1,679,171	(15.3%)	1,518,415	1,422,353	(6.3%)	1,688,218	(15.7%)
Other	726,021	944,336	30.1%	101,147	833.6%	2,690,082	2,422,008	(10.0%)	2,581,941	(6.2%)	3,416,103	3,366,344	(1.5%)	2,683,088	25.5%
Total Expenses	13,298,535	11,574,550	(13.0%)	13,615,211	(15.0%)	40,068,960	35,697,598	(10.9%)	34,959,142	2.1%	53,367,495	47,272,148	(11.4%)	48,574,353	(2.7%)
Change in net assets	\$ (5,118,038)	\$ (3,558,895)	(30.5%)	(4,988,722)	(28.7%)	\$ 1,517,639	\$ 4,523,860	198.1%	5,493,553	(17.7%)	\$ (3,600,399)	\$ 964,965	(126.8%)	504,831	91.1%